

CONSOLIDATED PLAN

Consistent with the requirements of the CIP Ordinance, following is a summary of planned expenditures from the Consolidated Plan.

CDBG	2003 Year One	2004 Year Two	2005 Year Three	2006 Year Four	2007 Year Five
Public Facilities					
Renovation of Heights Community Center	\$100,000	\$400,000	\$0	\$0	\$0
Reconstruction of Cuidando los Ninos	\$0	\$625,000	\$0	\$0	\$0
Good Fences/Good Neighbors	\$200,000	\$0	\$0	\$0	\$0
Expansion of East Central Center/Dental Clinic	\$300,000	\$0	\$0	\$0	\$0
Streetscape/Facade Los Candelarias Village	\$200,000	\$0	\$0	\$0	\$0
Renovation of Albuquerque Indian Center/AICCDC	\$365,400	\$0	\$0	\$0	\$0
Jack and Jill Park Expansion	\$130,000	\$0	\$0	\$0	\$0
Renovation of Very Special Arts	\$10,000	\$0	\$0	\$0	\$0
Property Acquisition/Renovation/Morningstar	\$147,000	\$0	\$0	\$0	\$0
West Central Skate Board Park	\$0	\$57,400	\$400,000	\$0	\$0
Permanent Emergency Shelter(s)	\$500,000	\$0	\$0	\$0	\$0
Civil/Criminal Nuisance Abatement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Crime Prevention Through Environmental Design	\$190,000	\$440,000	\$540,000	\$540,000	\$540,000
Median Improvements/High to Walter on Central	\$0	\$250,000	\$0	\$0	\$0
Community Center Acquisition/Santa Barbara-Mart.	\$0	\$0	\$100,000	\$0	\$0
Total Public Facilities & Improvements	\$2,342,400	\$1,972,400	\$1,240,000	\$740,000	\$740,000
Economic Development					
Economic Development Planning	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Total Economic Development	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Housing Programs					
CoA/Housing Rehabilitation Program	\$940,000	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000
Neighborhood Housing Services	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
United South Broadway Corporation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Greater Albuquerque Housing Partnership	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Housing Development University Area	\$50,000	\$0	\$50,000	\$50,000	\$0
Sawmill Community Land Trust	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
American Red Cross	\$550,000	\$600,000	\$650,000	\$700,000	\$750,000
CoA/Senior Affairs/Retrofit Program	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
NMPIEF/Landlord-Tenant Hotline	\$50,000	\$0	\$0	\$0	\$0
Landlord/Tenant Hotline	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Crime Free Multi-Housing/Locks and Lights	\$10,000	\$10,000	\$40,000	\$40,000	\$40,000
CoA/Human Rights Division	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Down Payment Assistance	\$0	\$0	\$200,000	\$200,000	\$200,000
Affordable Housing Development	\$0	\$0	\$48,400	\$348,400	\$198,400
Total Housing Programs	\$2,610,000	\$2,670,000	\$3,548,400	\$3,898,400	\$3,748,400
Public Services					
AHCH/Residential Recovery	\$94,000	\$94,000	\$0	\$0	\$0
AHCH/Dental Program	\$64,200	\$64,200	\$0	\$0	\$0
AHCH/Motel Voucher Program	\$18,800	\$18,800	\$0	\$0	\$0
Albuquerque Rape Crisis Center	\$55,700	\$55,700	\$55,700	\$55,700	\$55,700
All Faith's Children's Crisis Center	\$47,450	\$47,450	\$0	\$0	\$0
Barrett House/Shelter Program	\$11,750	\$11,750	\$0	\$0	\$0
Barrett House/Casa Milagro	\$11,750	\$11,750	\$0	\$0	\$0
CoNNeighborhood Cleanup	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
CoNSeniorAffairs/Nutrition Services	\$113,000	\$113,000	\$113,000	\$113,000	\$113,000
Community Dental Services	\$119,850	\$119,850	\$0	\$0	\$0
Cuidando los Ninos	\$9,400	\$9,400	\$0	\$0	\$0
Southwest Creations	\$23,000	\$23,000	\$23,000	\$23,000	\$23,000
UNM/Young Children's Health Center/Health Care	\$108,600	\$108,600	\$108,600	\$108,600	\$108,600
UNM/Young Children's Health Center/Case Mngmnt.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Women's Community Association	\$103,100	\$63,100	\$0	\$0	\$0
Home Ownership Housing Counseling	\$0	\$0	\$100,000	\$100,000	\$100,000
Total Public Services	\$840,600	\$800,600	\$460,300	\$460,300	\$460,300

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CD Administration					
CD Program Administration	\$735,000	735,000	735,000	\$735,000	\$735,000
Total CD Program Administration	\$735,000	\$735,000	\$735,000	735,000	\$735,000
 Grand Total CDBG Programs	 \$6,628,000	 \$6,278,000	 \$6,083,700	 \$5,933,700	 \$5,783,700
 HOME					
Housing Development	\$931,050	\$435,050	\$945,050	\$955,050	\$965,050
Home Owner Housing Rehabilitation	\$2,000,000	\$2,000,000	\$1,500,000	\$1,500,000	\$1,500,000
CHDO Set Aside	\$358,950	\$358,950	\$358,950	\$358,950	\$358,950
HOME Program Administration	\$239,000	\$239,000	\$239,000	\$239,000	\$239,000
Grand Total HOME Programs	\$3,529,000	\$3,033,000	\$3,043,000	\$3,053,000	\$3,063,000
 Emergency Shelter Grant Program					
Barrett Shelter Operation	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
St. Martin's Day Shelter Operation	\$148,300	\$148,300	\$148,300	\$148,300	\$148,300
Good Shepherd Operations	\$63,000	\$63,000	\$63,000	\$63,000	\$63,000
Albuquerque Rescue Mission	\$126,859	\$126,859	\$126,859	\$126,859	\$126,859
Emergency Shelter Grant Program Administration	\$37,700	\$37,700	\$37,700	\$37,700	\$37,700
Grand Total Emergency Shelter Grant Program	\$395,859	\$395,859	\$395,859	\$395,859	\$395,859
 Total Consolidated Plan	 \$10,552,859	 \$9,706,859	 \$9,522,559	 \$9,382,559	 \$9,242,559